

APPENDIX E: RNSP OPERATIONS AND MAINTENANCE COSTS

TABLE E-1: ALTERNATIVE 1, PROPOSED ACTION, STAFFING COSTS

Function	Number	Appointment	Estimated Cost
Park Management	4	Full-time	\$ 260,000
Administration	16	Full-time	603,000
Administration	2	Temporary	32,000
Interpretation	13	Full-time	543,300
Interpretation	31	Seasonal	300,800
Resource Protection and Visitor Services	16	Full-time	932,400
Resource Protection and Visitor Services	25	Seasonal	228,000
Natural & Cultural Resource Management	45	Full-time	1,427,200
Natural & Cultural Resource Management	17	Seasonal	180,100
Maintenance	33	Full-time	1,486,600
Maintenance	53	Seasonal	461,200
Planner/Landscape Architecture	1	Full-time	55,100
TOTAL			\$ 6,509,700

TABLE E-2: ALTERNATIVE 1, PROPOSED ACTION, OPERATIONS AND MAINTENANCE COSTS

Facility/Operation	Estimated Total Cost Per Year
Travel/training	\$ 75,000
Vehicles	276,300
Utilities	282,000
Contracting Services	1,472,000
Supplies: Materials	105,000
Capitalized Equipment	56,000
Cyclic Maintenance & Equipment Replacement Program	681,000
Interpretive Media Equipment	60,000
Total	\$ 3,007,300
GRAND TOTAL	\$ 9,517,000

TABLE E-3: ALTERNATIVE 2, NO ACTION, STAFFING COSTS

Function	Number	Appointment	Estimated Cost
Park Management	4	Full-time	\$ 260,000
Administration	16	Full-time	603,000
Administration	2	Temporary	32,000
Interpretation	7	Full-time	332,000
Interpretation	22	Seasonal	210,000
Resource Protection and Visitor Services	18	Full-time	1,071,000
Resource Protection and Visitor Services	37	Seasonal	345,000
Natural and Cultural Resource Management	43	Full-time	1,317,000
Natural and Cultural Resource Management	10	Seasonal	90,000
Maintenance	37	Full-time	1,753,000
Maintenance	58	Seasonal	512,000
TOTAL			\$ 6,525,000

TABLE E-4: ALTERNATIVE 2, NO ACTION, OPERATIONS AND MAINTENANCE COSTS

Facility/Operation	Estimated Total Cost Per Year
Travel/training	\$ 81,000
Vehicles	306,300
Utilities	227,000
Contracting Services	455,000
Supplies: Materials	120,000
Capitalized Equipment	51,000
Cyclic Maintenance & Equipment Replacement Program	650,000
TOTAL	\$ 1,890,300
GRAND TOTAL	\$ 8,415,300

TABLE E-5: ALTERNATIVE 3, STAFFING COSTS

Function	Number	Appointment	Estimated Cost
Park Management	4	Full-time	\$ 260,000
Administration	16	Full-time	603,000
Administration	2	Temporary	32,000
Interpretation	8	Full-time	377,500
Interpretation	29	Seasonal	278,800
Resource Protection and Visitor Services	17	Full-time	963,100
Resource Protection and Visitor Services	25	Seasonal	228,000
Natural and Cultural Resource Management	45	Full-time	1,427,200
Natural and Cultural Resource Management	17	Seasonal/Career Seasonal	180,100
Maintenance	32	Full-time	1,460,500
Maintenance	51	Seasonal	432,900
Planner/Landscape Architect	1	Full-time	55,100
TOTAL			\$ 6,298,200

TABLE E-6: ALTERNATIVE 3, OPERATIONS AND MAINTENANCE COSTS

Facility/Operation	Estimated Total Cost Per Year
Travel/training	\$ 71,000
Vehicles	276,300
Utilities	282,000
Contracting Services	1,432,000
Supplies: Materials	140,000
Capitalized Equipment	50,000
Cyclic Maintenance & Equipment Replacement Program	621,000
Interpretive Media Equipment	25,000
Total	\$ 2,907,300
GRAND TOTAL	\$ 9,205,500

TABLE E-7: ALTERNATIVE 4, STAFFING COSTS

Function	Number	Appointment	Estimated Cost
Park Management	4	Full-time	\$ 260,000
Administration	16	Full-time	603,000
Administration	2	Temporary	32,000
Interpretation	13	Full-time	543,300
Interpretation	37	Seasonal	366,800
Resource Protection and Visitor Services	16	Full-time	932,400
Resource Protection and Visitor Services	27	Seasonal	250,000
Natural and Cultural Resource Management	45	Full-time	1,427,200
Natural and Cultural Resource Management	17	Seasonal	180,100
Maintenance	35	Full-time	1,556,700
Maintenance	59	Seasonal	499,300
Planner/Landscape Architect	1	Full-time	55,100
TOTAL			\$ 6,705,900

TABLE E-8: ALTERNATIVE 4, OPERATIONS AND MAINTENANCE COSTS

Facility/Operation	Estimated Total Cost Per Year
Travel/training	\$ 85,000
Vehicles	276,300
Utilities	264,000
Contracting Services	652,000
Supplies: Materials	100,000
Capitalized Equipment	69,000
Cyclic Maintenance & Equipment Replacement Program	731,000
Interpretive Media Equipment	80,000
TOTAL	\$ 2,255,300
GRAND TOTAL	\$ 8,961,200